

Maintenance Assessment Districts

Council District: 5
Fund: 70223

Mira Mesa

Mira Mesa Maintenance Assessment District			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
Positions	0.90	0.90	0.90
Personnel Expense	\$ 55,449	\$ 61,055	\$ 67,602
Non-Personnel Expense	267,326	705,391	717,445
TOTAL	\$ 322,775	\$ 766,446	\$ 785,047

The Mira Mesa Maintenance Assessment District (district) was established in July 1983 to provide maintenance of landscaped medians, slopes and streetscapes along major arterial streets and corridors within the district. The district maintains 220,932 square feet of landscaped medians, 273,886 square feet of paved street medians (including a pedestrian bridge), 39,101 square feet of irrigated rights-of-way, 486,750 square feet of landscaped rights-of-way, 333,200 square feet of sidewalks and curbs, and 129,823 lineal feet of gutters. In addition, there are 553,671 square feet of slopes adjacent to rights-of-way exclusively in Zone 3.

The assessments associated with the Annual Fiscal Year 2003 Budget were approved by the Mira Mesa Town Council MAD Advisory Committee on February 21, 2002.

MIRA MESA	FY 2002 ESTIMATE	FY 2003 FINAL
BALANCE	\$ 509,688	\$ 405,218
Revenue		
Assessments	\$ 258,584	\$ 314,325
Interest	29,000	15,984
Transfers from General Fund	10,110	6,191 ⁽¹⁾
City Contributions	44,959 ⁽²⁾	63,096 ⁽³⁾
TOTAL OPERATING REVENUE	\$ 342,653	\$ 399,596
TOTAL REVENUE AND BALANCE	\$ 852,341	\$ 804,814
Expense		
Personnel	\$ 61,055	\$ 67,602
Contractual	220,000	255,000
Incidental	55,598	72,085
Utilities	110,470	112,461
Contingency Reserve	-	277,899
TOTAL EXPENSE	\$ 447,123	\$ 785,047
BALANCE	\$ 405,218	\$ 19,767
Assessment per EBU: ⁽⁴⁾		
Zone 1	\$ 3.60	\$ -
Zone 2	\$ 3.60	\$ -
Zone 3	\$ 43.60	\$ - ⁽⁵⁾

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- ⁽¹⁾ City will contribute \$6,191 from the Library Department to cover the maintenance costs of 1.429 acres at the City's average cost of \$4,332.45 per acre to maintain improvements at the Mira Mesa Branch Library.
- ⁽²⁾ City contributed general benefit of \$25,192 from Gas Tax for maintenance of 209,933 square feet of landscaped medians at \$0.12 per square feet. In addition, the City contributed \$19,767 from EGF for the maintenance of medians.
- ⁽³⁾ City will contribute general benefit of \$39,768 from Gas Tax for maintenance of 220,932 square feet of landscaped medians at \$0.18 per square feet and \$3,561 for maintenance of 273,886 square feet of hardscaped medians. In addition, the City will contribute \$19,767 from EGF for the maintenance of medians.
- ⁽⁴⁾ The district contains a total of 43,171.16 EBUs. Zone 1 (35,213.15 EBUs) comprises the majority of the property owners along the main thoroughfares in the district; Zone 2 (5,344.09 EBUs) consists of commercial and industrial properties in the western section of the district; and Zone 3 (2,490.66 EBUs) comprises planned residential developments in the northeastern area of the district.
- ⁽⁵⁾ The increase of \$28.14 per EBU from Fiscal Year 2002 is based on maintenance costs and reduced reserve balance in Zone 3. The maximum allowable assessment for Zone 3 is \$81.74.